

## **Program A: Administration and Support**

Program Authorization: Act 107 of 1962; R.S. 28:380 et. seq.; R.S.36:251(C); R.S. 258 and R.S.39:1554(D)

### **PROGRAM DESCRIPTION**

The mission of the Administration Program is to oversee, administer, and support the Patient Care Program, which directly provides a residential living option and other supports and services to individuals with developmental disabilities.

In order to receive Title XIX funding, the Developmental Center must meet eight Conditions of Participation. These conditions are as follows: (1) Active Treatment, (2) Physical Environment, (3) Client Protection, (4) Facility Staffing, (5) Health Care Services, (6) Dietary, (7) Client Behavior, and (8) Governing Body. Taken as a whole the Conditions simply indicate that a facility may or may not participate in the Title XIX program. However, with 389 standards making up these conditions, quality in service provision is defined. The standards are comprehensive in nature and compliance is critical to the provision of good quality programmatic services.

The goal of the Administration Program is to provide efficient and effective administrative and support services to the programmatic services of the Metropolitan Developmental Center. The Council on Quality and Leadership in support for People with disabilities promotes twenty-five personal outcome measures for persons with developmental disabilities in 7 major categories: (1) Identity, (2) autonomy, (3) affiliation, (4) attainment, (5) safeguards, (6) rights and (7) health and wellness. At the heart of these personal outcomes are increased opportunities for informed choice and self-determination. Desired outcomes are defined by the preferences of the individual within a personal context. They reveal what is most important for the persons and subsequently, the supports and processes that will lead to success in the pursuit of personal goals. The Council promotes person-centered processes, quality in the provision of services, independence, productivity, and community inclusion.

The Administration Program is a program within Metropolitan Developmental Center whose purpose is to oversee, administer and support the Patient Care Program.

The Administration Program consists of the following activities: (1) Facility Administration, (2) Budget, (3) Accounting, (4) Payroll, (5) Staff Development, (6) Personnel, (7) Data Management, (8) Administrative Support, (9) Facility Operation/Maintenance, (10) Grounds Services, (11) Security, (12) Telecommunication, (13) Procurement/Materials Management, (14) Warehouse, (15) Supply Services, (16) Housekeeping, (17) Laundry, and (18) Human Resources.

### **OBJECTIVES AND PERFORMANCE INDICATORS**

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2000-2001. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

**The objectives and performance indicators that appear below are associated with program funding in the Governor's Supplementary Recommendations for FY 2000-01. Specific information on program funding is presented in the financial sections that follow performance tables.**

1. (KEY) To maintain or exceed 90% compliance with Title XIX Certification.

Strategic Link: *This objective implements Goal I, Objective I.1 of the strategic plan: For state fiscal years 1998-99 through 2002-03, Metropolitan Developmental Center will increase or maintain 90% compliance with Title XIX Certification Standards. The strategic plan wording of "Title XIX Licensing Standards" is incorrect. It should read "Title XIX Certification Standards."*

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Percentage compliance with Title XIX standards	100%	100%	98.72%	98.72%	98.71%	90.00%

GENERAL PERFORMANCE INFORMATION:					
PERFORMANCE INDICATOR	PRIOR YEAR ACTUAL FY 1994-95	PRIOR YEAR ACTUAL FY 1995-96	PRIOR YEAR ACTUAL FY 1996-97	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99
Total number of Title XIX certification standards	389	389	389	389	389
Number of Title XIX deficiencies at annual review	5	0	5	5	5

## RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 1998-1999	ACT 10 1999- 2000	EXISTING 1999- 2000	CONTINUATION 2000 - 2001	RECOMMENDED 2000 - 2001	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
STATE GENERAL FUND BY:						
Interagency Transfers	5,908,830	6,027,829	6,209,021	6,185,422	5,678,679	(530,342)
Fees & Self-gen. Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	<u>\$5,908,830</u>	<u>\$6,027,829</u>	<u>\$6,209,021</u>	<u>\$6,185,422</u>	<u>\$5,678,679</u>	<u>(530,342)</u>
EXPENDITURES & REQUEST:						
Salaries	\$1,854,977	\$2,183,650	\$2,183,650	\$2,270,996	\$2,102,358	(\$81,292)
Other Compensation	132,328	0	0	0	0	0
Related Benefits	508,810	425,001	425,001	442,001	420,554	(4,447)
Total Operating Expenses	2,518,102	2,477,118	2,477,118	2,387,120	2,181,923	(295,195)
Professional Services	12,042	0	0	0	0	0
Total Other Charges	843,478	887,810	1,069,002	910,963	799,502	(269,500)
Total Acq. & Major Repairs	39,093	54,250	54,250	174,342	174,342	120,092
TOTAL EXPENDITURES AND REQUEST	<u>\$5,908,830</u>	<u>\$6,027,829</u>	<u>\$6,209,021</u>	<u>\$6,185,422</u>	<u>\$5,678,679</u>	<u>(530,342)</u>
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	91	91	91	91	85	(6)
Unclassified	3	3	3	3	3	0
TOTAL	<u>94</u>	<u>94</u>	<u>94</u>	<u>94</u>	<u>88</u>	<u>(6)</u>

The Total Recommended amount above includes \$5,678,679 of supplementary recommendations for this program. The supplementary recommendation amount represents full funding of this program payable out of revenues generated by the renewal of the 3% suspension of the exemptions to the sales tax.

## SOURCE OF FUNDING

The Administration program of Metropolitan Developmental Center is funded from Interagency Transfers. Interagency Transfers include Title XIX funds received from the Department of Health and Hospitals, Medical Vendor Payment Program, as reimbursement for services provided to Medicaid-eligible residents.

## ANALYSIS OF RECOMMENDATION

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$0	\$6,027,829	94	<b>ACT 10 FISCAL YEAR 1999-2000</b>
			<b>BA-7 TRANSACTIONS:</b>
\$0	\$181,192	0	BA-7 Number 144: Redistributes interagency transfer funds between the Developmental Centers to align the budgets of the Special School District #1 schools in accordance with the Interagency Agreement with the Department of Education. Approved on December 1999, by the Budget Committee.
\$0	\$6,209,021	94	<b>EXISTING OPERATING BUDGET – December 3, 1999</b>
\$0	\$39,079	0	Annualization of FY 1999-2000 Classified State Employees Merit Increase
\$0	\$46,894	0	Classified State Employees Merit Increases for FY 2000-2001
\$0	(\$279,183)	0	Risk Management Adjustment
\$0	\$59,342	0	Acquisitions & Major Repairs
\$0	(\$54,250)	0	Non-Recurring Acquisitions & Major Repairs
\$0	\$188	0	Legislative Auditor Fees
\$0	(\$1,017)	0	UPS Fees
\$0	(\$52,654)	0	Salary Base Adjustment
\$0	(\$52,840)	0	Attrition Adjustment
\$0	(\$86,126)	(6)	Personnel Reductions
\$0	\$6,397	0	Civil Service Fees
\$0	\$115,000	0	Workload Adjustments - Funding for the HR - ISIS system
\$0	(\$275,881)	0	Workload Adjustments - Adjust the interagency transfer funds that the facilities will transfer to the Special School District #1 to match the amount of funding the school district will be allowed to receive.
\$0	\$4,709	0	Other Adjustments - Funding for the civil service reallocations
\$0	\$5,678,679	88	<b>TOTAL RECOMMENDED</b>
\$0	(\$5,678,679)	(88)	<b>LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS</b>
\$0	\$0	0	<b>BASE EXECUTIVE BUDGET FISCAL YEAR 2000-2001</b>
			<b>SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON SALES TAX RENEWAL:</b>
\$0	\$5,678,679	88	All Administration Programs
\$0	\$5,678,679	88	<b>TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON SALES TAX RENEWAL</b>

			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE</b>
<b>\$0</b>	<b>\$5,678,679</b>	<b>88</b>	<b>GRAND TOTAL RECOMMENDED</b>

The total means of financing for this program is recommended at 91.5% of the existing operating budget. It represents 89.9% of the total request (\$6,316,051) for this program.

## PROFESSIONAL SERVICES

\$0 This program does not have funding for Professional Services

**\$0 TOTAL PROFESSIONAL SERVICES**

## OTHER CHARGES

\$10,035 Legislative Auditor fees  
 \$47,756 Hurricane evacuation expenses for buses, trucks, and storage rentals  
 \$5,040 Attorney and Notary fees  
 \$6,000 Manpower and Western Temporary Services to fill positions due to vacations or temporary absences

**\$68,831 SUB-TOTAL OTHER CHARGES**

### Interagency Transfers:

\$658,200 Department of Education for the Special School District #1  
 \$21,356 Division of Administration for Uniform Payroll System services  
 \$3,683 Division of Administration for Comprehensive Public Employee's Training Program  
 \$47,432 Department of Civil Service for personnel services

**\$730,671 SUB-TOTAL INTERAGENCY TRANSFERS**

**\$799,502 TOTAL OTHER CHARGES**

## ACQUISITIONS AND MAJOR REPAIRS

\$174,342 Funding for replacement of inoperable and obsolete equipment

**\$174,342 TOTAL ACQUISITIONS AND MAJOR REPAIRS**